

Fiscal Year 2015 Initial School Budget Allocation Worksheet

Randle Highlands Elementary School

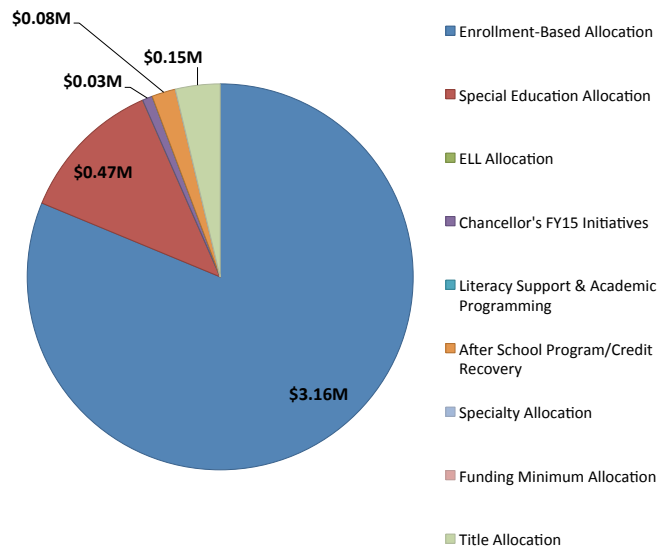
FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$3,886,138
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$4,090,671
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-\$204,534 dollar decrease
How many students are projected to enroll in my school in fiscal year 2015?	328 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-35 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$11,848 per student

Budget Allocation Breakout Detail

Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$3,157,293
Special Education Allocation	\$473,131
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$32,800
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$77,704
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$145,210
Total FY15 Budget Allocation	\$3,886,138

Randle Highlands Elementary School FY15 Budget Allocation Breakout



FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	0.8	\$94,934	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$189,252	✓
	Kindergarten Aide	2.0	\$61,363	✓
	1st Grade Teacher	2.0	\$189,252	✓
	2nd Grade Teacher	3.0	\$283,878	✓
	3rd Grade Teacher	2.0	\$189,252	✓
	4th Grade Teacher	2.0	\$189,252	✓
Early Childhood Classroom Teachers & Aides	5th Grade Teacher	2.0	\$189,252	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	2.0	\$189,252	✓
	Pre-School Aide	2.0	\$61,363	✓
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$94,626	✓
Special Education Teachers & Aides	Mixed Age (Pre-School/Pre-K) Aide	1.0	\$30,681	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
	Pre-Kindergarten Aide	2.0	\$61,363	✓
	Special Education Teachers	4.0	\$378,505	✓
English Language Learner (ELL) Positions	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.1	\$8,516	✓
Related Arts/ Special Subjects	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Musical			
PWP	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
Subtotal		34.9	\$2,926,267	

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	0.5	\$47,313	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	✓
	Administrative Aide	1.0	\$46,722	✓
	Clerk	0.0	\$0	✓
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	✓
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	2.0	\$71,430	✓
Subtotal		8.5	\$524,632	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$78,287
	Administrative Premium/Custodial Overtime	\$28,536
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$72,701
Title Allocation	Title I - Instruction	\$134,421
	Title I - Parental Involvement	\$2,413
	Title II	\$8,375
Subtotal		\$324,734

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	5.0	\$32,758
	After-School Program Aide	5.0	\$36,130
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
Subtotal		11.0	\$77,704

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

43.4

Total Dollar Amount Allocated

\$3,886,138